



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: October 5, 2007

TO: Legislative Finance Committee

FROM: Greg DeWitt

RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

As of October 4, 2007, the Legislative Fiscal Division has received notification of 78 certified budget amendments since the June 2007 Legislative Finance Committee meeting. The amendments increase total funds by \$1.2 million in FY 2007, \$ 8.9 million in FY 2008, and \$1.8 million in FY 2009. An additional 24.5 FTE in FY 2008 and 5.81 FTE in FY 2009 have also been added. Ten amendments (six in FY 2007 and four in FY 2008) transfer existing authority between expenditure categories. Figure 1 summarizes the budget amendments certified from the June 2007 committee meeting through October 4, 2007.

Each amendment, along with a brief explanation, is summarized in the attached table. Staff has reviewed the amendments and has raised concerns with one amendment meeting statutory criteria. The concern is discussed at the end this report.

Figure 2 summarizes the budget amendments that have been certified for the 2009 biennium. The various approving authorities have added a total of \$10.6 million in the 2009 biennium.

Figure 1 Budget Amendment Summary (since last LFC meeting)			
Component	FY 2007	FY 2008	FY 2009
Number of Amendments	19	63	20
FTE Added	0.00	24.50	5.81
State Special	\$508,290	\$0	\$0
Federal Revenue	721,333	8,859,101	1,775,075
Proprietary	0	0	0
Total Revenue	<u>\$1,229,623</u>	<u>\$8,859,101</u>	<u>\$1,775,075</u>

Figure 2 Budget Amendment Cumulative Summary 2009 Biennium						
LFC Meeting	Number of Amendments	FY 2008	FY 2009	Biennium Total	FY 2008 FTE	FY 2009 FTE
October 9, 2007	78	\$8,859,101	\$1,775,075	\$10,634,176	24.50	5.81
December 6, 2007*	0	0	0	0	0.00	0.00
March 6, 2008*	0	0	0	0	0.00	0.00
June 5, 2008*	0	0	0	0	0.00	0.00
October 9, 2008*	0	0	0	0	0.00	0.00
November 18, 2008*	0	0	0	0	0.00	0.00
Total	<u>78</u>	<u>\$8,859,101</u>	<u>\$1,775,075</u>	<u>\$10,634,176</u>	<u>24.50</u>	<u>5.81</u>

* Tentative dates

BUDGET AMENDMENT 614 – DEPARTMENT OF AGRICULTURE

Staff has raised a concern with budget amendment 614 for the Central Management Division in the Department of Agriculture. This budget amendment adds federal appropriation authority for increased indirect cost recovery due to increased federal grant funding. The department noted that the funds would be used for existing FTE positions. No general fund reduction was included on the budget amendment. The same issue was raised for budget amendment 619 for the Department of Agriculture at the June 2007 Legislative Finance Committee meeting.

State law (17-2-108, MCA) provides, in part, that the approving authority "shall authorize the decrease of the general fund appropriation of an agency by the amount of money received from federal sources in excess of the appropriation in an appropriation act unless the decrease is contrary to federal law, federal rule, or a contract or unless the approving authority certifies that the services to be funded by the additional money are significantly different than those for which the agency received the general fund appropriation". The budget amendment document stated that reducing general fund was contrary to federal law, rule, or contract, but later conceded that was incorrect.

In a follow-up discussion with the agency, it indicated a significant concern for the upcoming year in regard to the indirect cost recovery rate approved by the federal government. For the last four fiscal years, the indirect cost rate has been provisional (35.28 percent), even though the agency submitted indirect cost rate proposals with lower rates. This fall or winter, the federal agency intends to issue a final indirect cost rate. If the final rate is less than 35.28 percent, as suspected by the Department of Agriculture, the department may be required to greatly reduce the indirect costs collected by the agency in FY 2008 to compensate for overpayments from 2004 through 2007. The agency is concerned that reducing general fund at the beginning of FY 2008 could create a hardship later in the fiscal year, depending upon the outcome of the final indirect cost rate.

LFD staff recommends that the LFC revisit this issue at either the March 2008 or June 2008 meeting to evaluate the FY 2008 general fund appropriation for the Central Management Division in the Department of Agriculture and determine if a general fund reversion related to this budget amendment should occur.

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Detailed Budget Amendment Report

LFC Meeting: October 2007					Amount FY07	Amount FY08	Amount FY09	FTE FY07	FTE FY08	FTE FY09
BA #: 614	Agency/Program: Agriculture - Agriculture Science Division	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Federal grant for the National Potato Cyst Nematode Survey				200,000	30,977				
BA #: 614	Agency/Program: Agriculture - Central Management Division	Funding: Federal	Concerns: <input checked="" type="checkbox"/>							
Purpose:	Additional federal indirect cost revenue from federal grant for the National Potato Cyst Nematode Survey.				3,584	3,585				
BA #: 509.4	Agency/Program: Corrections - Juvenile Corrections	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Additional grant award for improvement of education programs at Pine Hills and Riverside Youth Correctional Facilities.					22,314				
BA #: 462	Agency/Program: Corrections - Montana Correctional Enterpris	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	US Department of Education ganr for workplace and community transition training for incarcerated youth offenders. This funding will allow the department to enroll young offenders in college courses.					70,317				
BA #: 015	Agency/Program: Department of Livestock/Diagnostic Laborato	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	USDA grant to provide federal assistance to enhance the surveillance of Classical Swine Fever in Montana					14,649				
BA #: 132	Agency/Program: DEQ / PCD	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Environmental Protection Agency grant to develop and implement an underground storage tank operate training program.					58,333	58,333			
BA #: 221.5	Agency/Program: DNRC / Conservation	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Natural Resources Conservation Services grant for watershed planning support.					20,000				
BA #: 809	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	USDA Forest Service grant for fire assistance and forest health. Fire assistance is to provide safety gear and training for volunteer fire depoartmetns. Forest health is addressed through grants to communities of less than 10,000. This grant totaled \$3.7 million, HB 2 authority of \$1.0 is being utilized.					1,350,000	1,350,000	2.60	2.60	
BA #: 707.3	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Natural Resource Conservation Service grant for technical assistance to landowners, residents and organizations regarding forest based conservation and enhancement.					14,000	5,000			
BA #: 811	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Federal Emergency Management Agency grant for fire prevention public education campaign.					112,606				
BA #: 810	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Fire protection analysis grant from the USDA to establish strategies on an interagency scale regarding resource management issues related to fire suppression.					48,000				
BA #: 812	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Bureau of Land Management Grant for prescribed burning.					2,500				
BA #: 813	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	USDA grant for pre fire season inspections of water handling equipment for DNRC and USFS.					7,962	7,000			

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					Amount FY07	Amount FY08	Amount FY09	FTE FY07	FTE FY08	FTE FY09
BA #: 804	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	FEMA funding to develop digital flood insurance rate map for Cascade county				290,738	100,000				
BA #: 610.3	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Federal Emergency Management Agency grant for digital flood mapping for Missoula County.					29,424	30,000			
BA #: 731.2	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Federal Emergency Management Agency grant for digital flood mapping of 93 stream miles of the Yellowstone River.					75,000	24,813			
BA #: 735.3	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	FEMA technical assistance grant to evaluate implementation of floodplain management activities.				20,000					
BA #: 803	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	FEMA funding to develop digital flood insurance rate map for Lewis & Clark County.					270,413	100,000			
BA #: 807	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Federal Emergency Management Agency grant for map modernization management support. Program designed to reduce age of flood maps from 12 to 6 years and convert the most critical areas to digital.					72,675	24,225		0.75	0.25
BA #: 754	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	US Army Corp of Engineers funding to purchase and plant nursery stock for upper tenmile streambank stabilization.				2,000	1,200				
BA #: 020	Agency/Program: DPHHS - Public Health and Safety	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Increase federal appropriation authority for the federal grant Montana Lead Poisoning Prevention Program.					100,000			0.92	0.08
BA #: 005.5	Agency/Program: DPHHS - Public Health Safety	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Increase federal appropriation authority for Medicaid reimbursements received by the school.				7,610					
BA #: 712	Agency/Program: FWP / Capital	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	USDA Forest Legacy Program for the North Swan River Valley Project. Phase IV of an ongoing project to purchase Plu Creek lands within the Swan Valley.					3,000,000			0.00	
BA #: 403	Agency/Program: FWP / Enforcement	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Bureau of Land Management funding to support the TIPMONT program to bring in additional dispatchers at peak times.					7,000	500		0.00	0.00
BA #: 407	Agency/Program: FWP / Enforcement	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	US Forest Service funding to support the TIPMONT program through increased communication materials.					9,000				
BA #: 304	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	US Fish and Wildlife Service funding to continue to work in identifying critical habitat restoration along the Big Hole river for arctic grayling, and to provide technical assistance to landowners within the Big Hole River corridor who are interested in implementing restoration projects on their land.					51,674	68,663		0.80	1.10

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			Amount FY07	Amount FY08	Amount FY09	FTE FY07	FTE FY08	FTE FY09
BA #: 348	Agency/Program: FWP / Fisheries	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	Funds provided by the Natural Resource Conservation Service to implement the conservation agreement for arctic grayling in the Upper Big Hole river.			40,000			0.84	
BA #: 364.4	Agency/Program: FWP / Fisheries	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	US Fish and Wildlife Service extension for Aquatic Nuisance Species management grant.			56,643				
BA #: 343	Agency/Program: FWP / Fisheries	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	This US Fish and Wildlife Service funds are to supplement funding to construct siphon on the republican canal where it crosses Skalkaho creek to beineifte habitat of the westslope cutthroat trout. Previously utilized legislative contract authority			88,500				
BA #: 344	Agency/Program: FWP / Fisheries	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	Bureau of Land Management funding for assesment of current habitat conditions for the arctic grayling including pre-project data collection, post project monitoring and population monitoring to assess abundance, distribution and demographics. Previously utilized legislative contract authority for this purpose. Total Grant : \$30,377.			7,773	7,773		0.24	0.24
BA #: 341	Agency/Program: FWP / Fisheries	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	US Fish & Wildlife funding to install fish screens and to modify a structure on an irrigated diversion located on trail creek to enhance bull trout and westslope cutthroat trout movement. Previously utilized legislative contract authority for this purpose.			18,000	1,083			
BA #: 345	Agency/Program: FWP / Fisheries	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	US Fish & Wildlife Service grant to supplement funding to construct a siphon on the hedge canal where it crosses Skalkaho creek to benefit the habitat of the westslope cutthroat trout. Previously recorded as legislative contract authority. Full grant value \$77,000			77,000				
BA #: 364.3	Agency/Program: FWP / Fisheries	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	US Fish and Wildlife Services funding to implement the aquatic nuisance species grant. Previously utilized LCA.Total grant \$262,728.			83,473			1.00	
BA #: 531	Agency/Program: FWP / Fisheries	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	Bureua of Land Management funding for bear conflicts. Previously used LCA, original grant \$5000.			4,040			0.10	
BA #: 531	Agency/Program: FWP / Fisheries	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	Natural Resources Conservation Service grant to develop a fully integrated voluntary partnership to protecting, restoring and enhancing Montana's wetlands, riparian areas, and associated uplands			15,000			0.18	
BA #: 349	Agency/Program: FWP / Fisheries	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	Funds from the U.S. Department of Interior, Fish and Wildlife Service, Landowner improvement program to address the urgency of habitat protection and restoration needs for two critical habitat types; the Sagebrush-Grassland Focus Area, and the Big Hole Focus Area. Previously utilized LCA, original grant amount \$34,812.			31,181			0.45	
BA #: 342	Agency/Program: FWP / Fisheries	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	US EPA funding to conduct field test to evaluate downstream impacts of coalbed methane discharges to plant and animal species. Previously utilized legislative contract authority.			11,916			0.15	

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				Amount FY07	Amount FY08	Amount FY09	FTE FY07	FTE FY08	FTE FY09
BA #: 604	Agency/Program: FWP / Parks	Funding: Federal	Concerns: <input type="checkbox"/>						
Purpose:	Funding for the cooperative agreement with the Bureau of Land Management to administer a special recreation permit system on the Blackfoot River.				32,000			0.75	
BA #: 606	Agency/Program: FWP / Parks	Funding: Federal	Concerns: <input type="checkbox"/>						
Purpose:	Bureau of Land Management funding for recreation resource management on the Madison River Corridor.				20,000	20,000		0.38	0.38
BA #: 537	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/>						
Purpose:	USDA funds to implement avian influenza monitoring. Previously utilized legislative contract authority.				13,457			0.10	
BA #: 534	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/>						
Purpose:	USFWS grant for yellowstone grizzly bear conservation. Previously utilized LCA, original grant \$188,000.				121,632			1.50	
BA #: 588.4	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/>						
Purpose:	Natural Resources Conservation Service support of wildlife biologist in the Glasgow area.				10,765			0.18	
BA #: 535	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/>						
Purpose:	USDA funding for chronic wasting disease monitoring. Previously utilized legislative contract authority.				10,610			10.00	
BA #: 506	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/>						
Purpose:	USFWS grant for Avian Influenza monitoring				101,022	18,918		0.75	0.25
BA #: 541.2	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/>						
Purpose:	US Department of Agriculture Forest Legacy Program administration grant. Extension to 8/2009					20,000			
BA #: 573.3	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/>						
Purpose:	Funds from the USFWS for the Northeast Montana Prairie Pothole Joint Venture (PPJV). Previously utilized LCA, original grant amount \$150,000				60,431			0.35	
BA #: 540	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/>						
Purpose:	US Forest Service funding to administer the forest legacy program. Previously used LCA, original amount \$25,000				15,000	10,000			
BA #: 534.2	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/>						
Purpose:	US Fish and Wildlife Services funding for Yellowstone grizzly conservation strategy. Total \$34,417 through 2011.				29,000	3,000			
BA #: 573.4	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/>						
Purpose:	US Fish and Wildlife Services grant to support the Wetland Legacy Coordinator to further develop projects to protect, restore and enhance high priority wetland areas in NE Montana. Additional grant funds. New total \$155,000.				4,250	750			
BA #: 501	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/>						
Purpose:	Endangered species from the US Fish & Wildlife Service to monitor and respond to grizzly bears conflicts, and monitor the least tern and piping plover in NW Montana.				90,000				

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					Amount FY07	Amount FY08	Amount FY09	FTE FY07	FTE FY08	FTE FY09
BA #: 606	Agency/Program: FWP/ Parks	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Funding for the cooperative agreement with the Bureau of Land Management to administer a special recreation permit system on the Madison River.					20,000	20,000		0.38	0.38
BA #: 603	Agency/Program: FWP/Parks	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Funding from the US Forest service for recreational management on the Smith River corridor.					1,983	5,017		0.06	0.15
BA #: 037.1	Agency/Program: Historical Society - Historic Preservation Pro	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Increase personal services and operating expenses and decrease grants for the Preserve America grant					0				
BA #: 007.1	Agency/Program: Historical Society - Museum	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Increase personal services and decrease operating expenses for the Montana Mosaic grant					0				
BA #: 037.2	Agency/Program: Historical Society - Publication Program	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Increase federal appropriation authority for the publication program by transferring it from the MSH Administration Program to for the costs of publishing The Montana Historical Society Guide to Montana Place Names						0			
BA #: 013.2	Agency/Program: Judiciary - District Court Operations	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Operating plan change for OJJDP Yellowstone Drug Court Grant. This BCD moves funding from personal services to operating.					0				
BA #: 327.6	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	U.S. Department of Justice drug enforcement grant extension. Move authority from FY 2007 reverted to FY 2008.						32,231		0.50	
BA #: 327.5	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	U.S. Department of Justice, Bureau of Justice Assistance grant operating plan change. This BCD moves funding from operations to equipment.					0				
BA #: 471	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Federal Drug Enforcement Administration (U.S. Department of Justice) marijuana eradication program.					20,000				
BA #: 388.6	Agency/Program: justice - Forensic Science Division	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Extension of federal grant from U.S. Office of Justice to reduce DNA backlog.						24,320		0.21	
BA #: 338.2	Agency/Program: Justice - IT Services Division	Funding: State Special	Concerns: <input type="checkbox"/>							
Purpose:	Increased operating authority related to revenue generated from fees collected for dissemination of criminal history record information per exception contained in 17-7-402(a)(xi).					246,116				
BA #: 338.3	Agency/Program: Justice - IT Services Division	Funding: State Special	Concerns: <input type="checkbox"/>							
Purpose:	Increased operating authority related to revenue generated from fees collected for dissemination of criminal history record information per exception contained in 17-7-402(a)(xi).					262,174				
BA #: 333.3	Agency/Program: Justice - Legal Services Division	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Operating plan change for federal grant related to domestic violence functions - training law enforcement, data collection, and assisting county prosecutors.						0			

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					Amount FY07	Amount FY08	Amount FY09	FTE FY07	FTE FY08	FTE FY09
BA #: 331.3	Agency/Program: Justice - Motor Vehicle Division	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Operating plan change within the Federal Motor Carrier Safety Administration Grant. This BCD moves funding from equipment to operating.				0					
BA #: 146.4	Agency/Program: Labor & Industry - Workforce Services Division	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Add modified position within the Statewide Workforce Programs & Oversight Bureau for grant administration and oversight of the WIRED grant								0.25	0.25
BA #: 707.1	Agency/Program: Library Commission	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Increase personal services and decrease operating costs from the USGS - Hydrography grant				0					
BA #: 013	Agency/Program: Livestock - Animal Health Division	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Increased federal funds for scrapies eradication in Montana. The fund will be used to issue and maintain scrapie quarantines as necessary, complete animal tracking and epidemiological investigation and provide producer education. Lab services may also be performed.				7,501	7,499				
BA #: 011.2	Agency/Program: Livestock - Animal Health Division	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Increased funding from the US Department of Agriculture to be used for foreign animal disease surveillance activities, including animal disease training, surveillance, and training.				11,700	20,000				
BA #: 012.2	Agency/Program: Livestock - Animal Health Division	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Increased federal funds for surveillance and management relative to swine health protection.				18,200					
BA #: 036.2	Agency/Program: MHS - Education Program	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment increases federal appropriation authority to the newly formed Education Program and decreases federal appropriation authority to the Museum Program by the same amount.					18,167			0.50	0.10
BA #: 512	Agency/Program: Military Affairs - Army National Guard	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Add increased federal National Guard Bureau funds for the department's environmental office's unexploded ordnance work at the Limestone Hills Training Area. This budget amendment adds authority for funds received in excess of the estimate used to establish appropriation authority for this purpose in HB 2.					1,000,000				
BA #: 511.2	Agency/Program: Military Affairs - Army National Guard	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Increased federal funds for creating redundant communication systems to ensure continuity of operations. The goal is to get microwave service reaching all National Guard armories in Montana.					850,000				
BA #: 509.2	Agency/Program: Military Affairs - Army National Guard	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	The budget amendment provides additional federal authority for funding to support security maintenance costs at Fort Harrison, MT and other Montana Army National Guard facilities.				140,000					
BA #: 712	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Additional Department of Homeland Security FEMA program funds related to the 2007 Predisaster Mitigation Competitive grant. This program promotes the implementation of activities that are designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards. This grant funding expires July 31, 2010.					244,079				

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			Amount FY07	Amount FY08	Amount FY09	FTE FY07	FTE FY08	FTE FY09
BA #: 713	Agency/Program: Military Affairs - DES	Funding: Federal						
Purpose:	Additional Department of Homeland Security grants for the 2007 Buffer Zone Protection Program. This program supports homeland security efforts by enhancing the ability of the state to develop and implement protective actions at critical infrastructure sites across the state. These funds will be used for actions aimed at protecting, securing, and reducing vulnerabilities of identified critical infrastructure and key resource sites. This grant funding expires June 30, 2010.			192,500				
BA #: 001.6	Agency/Program: Secretary of State - Business and Government	Funding: Federal						
Purpose:	Operating plan change to reallocate funding for previously approved budget amendment funding for Help America Vote Act of 2002 between expenditure categories (personal services, operating, equipment, and grants)			0				
BA #: 619.5	Agency/Program: State Library - Operations	Funding: Federal						
Purpose:	Increase federal appropriations to support the natural resource geographic information database			35,000			0.38	0.03
BA #: 619.4	Agency/Program: State Library - Operations	Funding: Federal						
Purpose:	Allocate FTE for federal grant			0			0.18	
Summary for 'LFC Meeting' = Oct 2007 (78 detail records)			Amount FY07	Amount FY08	Amount FY09	FTE FY07	FTE FY08	FTE FY09
Grand Total:			\$1,229,623	\$8,859,101	\$1,775,075		24.50	5.81